

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Forest Resources manages state forested lands to improve the quantity and quality of the forest resource which will maximize long-term income to the endowment funds. Assistance is provided to Idaho's woodland owners, wood products businesses, and forest operators so that private forest lands and products are valuable and productive. Insect and disease detection and suppression is also provided and assistance is given to communities through the Urban and Community Forestry Program.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 741							
General	16.65	915,600	112,400	67,600	0	0	1,095,600
Dedicated	100.38	6,354,200	3,634,400	325,200	554,700	0	10,868,500
Federal	2.00	491,700	236,100	0	156,000	0	883,800
Total	119.03	7,761,500	3,982,900	392,800	710,700	0	12,847,900
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(24,600)	0	0	0	0	(24,600)
Dedicated	0.00	(165,500)	0	0	0	0	(165,500)
Federal	0.00	(11,200)	0	0	0	0	(11,200)
Total	0.00	(201,300)	0	0	0	0	(201,300)
FY 2001 Total Appropriation							
General	16.65	891,000	112,400	67,600	0	0	1,071,000
Dedicated	100.38	6,188,700	3,634,400	325,200	554,700	0	10,703,000
Federal	2.00	480,500	236,100	0	156,000	0	872,600
Total	119.03	7,560,200	3,982,900	392,800	710,700	0	12,646,600
FY 2001 Estimated Expenditures							
General	16.65	891,000	112,400	67,600	0	0	1,071,000
Dedicated	100.38	6,188,700	3,634,400	325,200	554,700	0	10,703,000
Federal	2.00	480,500	236,100	0	156,000	0	872,600
Total	119.03	7,560,200	3,982,900	392,800	710,700	0	12,646,600
Base Adjustments							
8.31 Transfer Between Programs: Move administrative support costs to the Administrative Program.							
Dedicated	0.00	(37,000)	(19,200)	0	0	0	(56,200)
Total	0.00	(37,000)	(19,200)	0	0	0	(56,200)
8.41 Removal of One-Time Expenditures: Remove Capital Outlay.							
General	0.00	0	0	(67,600)	0	0	(67,600)
Dedicated	0.00	0	0	(275,200)	0	0	(275,200)
Total	0.00	0	0	(342,800)	0	0	(342,800)

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8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	24,600	0	0	0	0	24,600
Dedicated	0.00	165,500	0	0	0	0	165,500
Federal	0.00	11,200	0	0	0	0	11,200
Total	0.00	201,300	0	0	0	0	201,300
FY 2002 Base							
General	16.65	915,600	112,400	0	0	0	1,028,000
Dedicated	100.38	6,317,200	3,615,200	50,000	554,700	0	10,537,100
Federal	2.00	491,700	236,100	0	156,000	0	883,800
Total	119.03	7,724,500	3,963,700	50,000	710,700	0	12,448,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	9,800	0	0	0	0	9,800
Dedicated	0.00	59,800	0	0	0	0	59,800
Federal	0.00	1,200	0	0	0	0	1,200
Total	0.00	70,800	0	0	0	0	70,800
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	1,700	0	0	0	1,700
Dedicated	0.00	0	54,300	0	8,300	0	62,600
Federal	0.00	0	3,500	0	2,300	0	5,800
Total	0.00	0	59,500	0	10,600	0	70,100
10.31 Replacement Items: Includes \$325,800 for fourteen vehicles, \$69,500 for computer equipment, and \$31,500 for other equipment.							
General	0.00	0	0	46,000	0	0	46,000
Dedicated	0.00	0	0	380,800	0	0	380,800
Total	0.00	0	0	426,800	0	0	426,800
10.45 Risk Management Fees: The Office of Insurance Management reports a 23% increase in property insurance costs as well as minor adjustments to other cost categories based on agency claims patterns. According to the Department of Administration total risk management costs for the Department of Lands are going from \$276,000 in FY 2001 to \$279,700 in FY 2002. This results in a \$3,700 increase. Because the increase is so small it is all provided in the Administration Program.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. Going from \$72,100 to \$125,000 department wide.							
General	0.00	0	3,900	0	0	0	3,900
Dedicated	0.00	0	22,000	0	0	0	22,000
Total	0.00	0	25,900	0	0	0	25,900

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10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	35,600	0	0	0	0	35,600
Dedicated	0.00	203,000	0	0	0	0	203,000
Federal	0.00	5,000	0	0	0	0	5,000
Total	0.00	243,600	0	0	0	0	243,600
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
General	0.00	2,700	0	0	0	0	2,700
Dedicated	0.00	62,600	0	0	0	0	62,600
Federal	0.00	16,700	0	0	0	0	16,700
Total	0.00	82,000	0	0	0	0	82,000
FY 2002 Total Maintenance							
General	16.65	963,700	118,000	46,000	0	0	1,127,700
Dedicated	100.38	6,642,600	3,691,500	430,800	563,000	0	11,327,900
Federal	2.00	514,600	239,600	0	158,300	0	912,500
Total	119.03	8,120,900	4,049,100	476,800	721,300	0	13,368,100
Program Enhancements							
12.01 Community Forestry Assistance: Replace \$57,400 in federal funds with General Funds for a lands resource programmer position. This will allow current federal funds the department receives to be used for forestry assistance grants to local governments. The Governor does not recommend the request for additional General Funds of \$20,000 in Personnel Costs for a part-time community forestry grants specialist, \$60,000 in Operating Expenditures for contract foresters, and \$40,000 in Trustee and Benefits for grant funds to Idaho communities will allow the department to expand services around the state.							
General	1.00	57,400	0	0	0	0	57,400
Federal	(1.00)	(57,400)	0	0	57,400	0	0
Total	0.00	0	0	0	57,400	0	57,400
12.02 Timber Management Improvements: Provide \$350,000 in ongoing dedicated funds to catch-up on a backlog of thinnings, surveys, plantings and fertilization projects. An additional \$250,000 in one-time dedicated funds are provided to update the department's 15 year old timber sale accounting system. A total of \$72,300 in ongoing Personnel Costs for a resource manager and temporary personnel, and \$149,200 in one-time Capital Outlay is provided for four new vehicles and other equipment.							
Dedicated	1.00	72,300	600,000	149,200	0	0	821,500
Total	1.00	72,300	600,000	149,200	0	0	821,500
12.03 Forestry Assistance Program: Not recommended. Provide \$54,100 for a forestry specialist position and \$37,000 for temporary help to handle the increased workload in forestry assistance programs. Associated Operating Expenditures of \$8,300 and \$29,400 in one-time Capital Outlay for office furniture and field equipment is also requested.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.04 Increase Road Maintenance: Provide additional dedicated funds for three major road resurfacing projects. The Operating Expenditure portion is requested as ongoing so that major road maintenance projects will not have to be delayed in the future due to a lack of spending authority.							
Dedicated	0.00	0	330,000	5,500	0	0	335,500
Total	0.00	0	330,000	5,500	0	0	335,500
FY 2002 Total Governor's Rec.							
General	17.65	1,021,100	118,000	46,000	0	0	1,185,100
Dedicated	101.38	6,714,900	4,621,500	585,500	563,000	0	12,484,900
Federal	1.00	457,200	239,600	0	215,700	0	912,500
Total	120.03	8,193,200	4,979,100	631,500	778,700	0	14,582,500